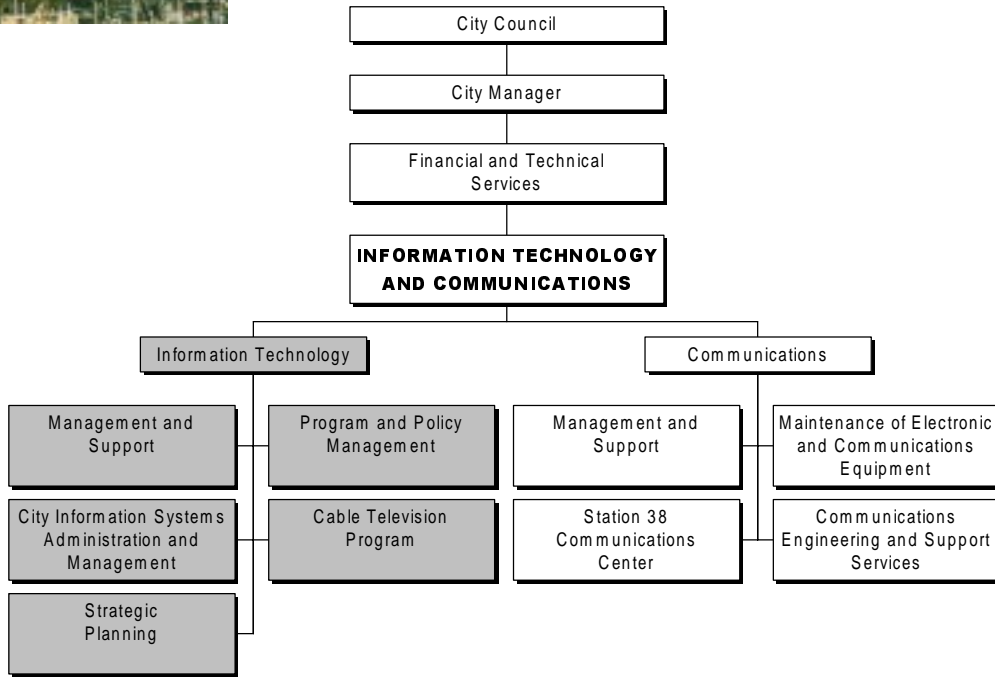


Information Technology & Communications

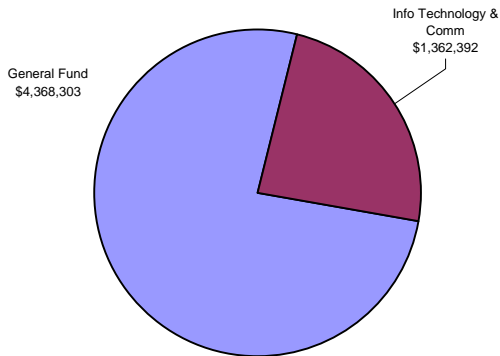


MISSION STATEMENT

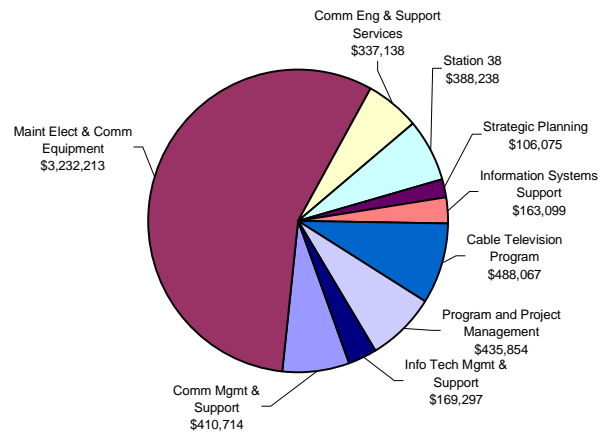
Establish strategies, policies and procedures for effective implementation of Citywide information and communication technologies; provide information to the citizens of the region through the City Government Cable Channel; provide effective communications needs to the City and other governmental agencies through high quality wireless systems and services ensuring the highest level of service to the public.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Information Technology & Communications

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	68.75	71.05	70.05
Personnel Expense	\$ 3,776,579	\$ 4,280,135	\$ 4,560,752
Non-Personnel Expense	1,030,827	1,274,242	1,169,943
TOTAL	\$ 4,807,406	\$ 5,554,377	\$ 5,730,695



In December 1997, the Information Technology Division launched the City's Cable Television Government Access Channel. Programming on the channel includes City Council meeting coverage, public service announcements, and feature programming on City departments.

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
GENERAL FUND			
Comm Mgmt & Support	1.88	2.72	5.72
Comm Eng & Support Services	3.10	2.60	2.50
Maint Elect & Comm Equipment	44.64	44.14	40.54
Station 38	8.55	8.55	8.25
TOTAL	58.17	58.01	57.01
INFORMATION TECHNOLOGY FUND			
Management & Support	2.00	2.54	2.44
Strategic Planning	4.03	2.85	1.40
Information Systems Support	4.55	5.65	2.10
Program & Project Mgmt	0.00	0.00	5.10
Cable Television Program	0.00	2.00	2.00
TOTAL	10.58	13.04	13.04
DEPARTMENT EXPENDITURES			
GENERAL FUND			
Comm Mgmt & Support	\$ 351,664	\$ 279,204	\$ 410,714
Comm Eng & Support Services	334,634	334,634	337,138
Maint Elect & Comm Equipment	2,731,298	3,200,510	3,232,213
Station 38	437,025	383,406	388,238
TOTAL	\$ 3,854,621	\$ 4,197,754	\$ 4,368,303
INFORMATION TECHNOLOGY FUND			
Management & Support	\$ 189,127	\$ 187,749	\$ 169,297
Strategic Planning	272,423	212,073	106,075
Information Systems Support	491,235	431,210	163,099
Program & Project Mgmt	-	-	435,854
Cable Television Program	-	525,591	488,067
TOTAL	\$ 952,785	\$ 1,356,623	\$ 1,362,392